

State Seized Assets

DESCRIPTION OF MAJOR SERVICES

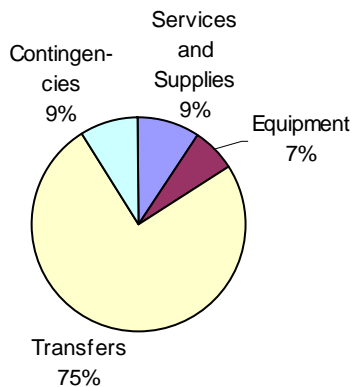
This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under State Asset Seizure statutes. The California Health and Safety Code requires these funds be maintained and accounted for in a special fund and 15% of all forfeitures made after January 1994 be set aside to fund drug education and gang intervention programs. Currently, these funds are used for salaries and benefits of staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Intensity Drug Trafficking Area (HIDTA) task forces. The 15% allocated for drug education programs are used to fund the Sheriff's Drug Use Is Life Abuse (DUILA), Crime Free Multi-Housing, Law Enforcement Internship Program, and Operation Clean Sweep programs. Funds are also used for maintenance of seized property.

There is no staffing associated with this budget.

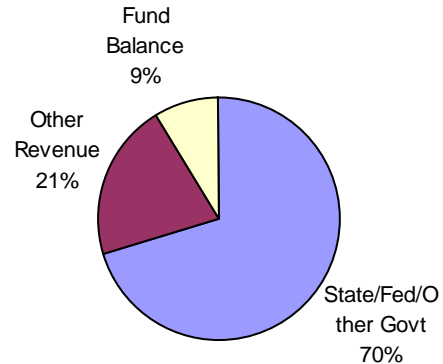
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	2,277,252	2,575,096	2,323,801	3,059,664
Departmental Revenue	1,328,454	2,798,515	2,808,369	2,798,515
Fund Balance		(223,419)		261,149

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
 DEPARTMENT: Sheriff
 FUND: State Seized Assets

BUDGET UNIT: SCT SHR
 FUNCTION: Public Protection
 ACTIVITY: Narcotics investigation

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	86,501	170,776	-	-	-	170,776	116,224	287,000
Equipment	-	90,000	-	-	-	90,000	-	90,000
Vehicles	28,000	114,320	-	-	-	114,320	-	114,320
Transfers	2,209,300	2,200,000	-	-	-	2,200,000	100,000	2,300,000
Contingencies	-	-	-	-	-	-	268,344	268,344
Total Appropriation	2,323,801	2,575,096	-	-	-	2,575,096	484,568	3,059,664
Departmental Revenue								
Use Of Money & Prop	32,370	50,000	-	-	-	50,000	-	50,000
State, Fed or Gov't Aid	1,589,945	2,148,515	-	-	-	2,148,515	-	2,148,515
Other Revenue	1,186,054	600,000	-	-	-	600,000	-	600,000
Total Revenue	2,808,369	2,798,515	-	-	-	2,798,515	-	2,798,515
Fund Balance		(223,419)	-	-	-	(223,419)	484,568	261,149

SCHEDULE C

DEPARTMENT: Sheriff
 FUND: State Seized Assets
 BUDGET UNIT: SCT SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase service & supplies	-	116,224	-	116,224
Anticipated purchase of investigative supplies.				
2. Adjust transfers	-	100,000	-	100,000
Increase for salary reimbursement to general fund due to retirement and worker's comp.				
3. Contingencies	-	268,344	-	268,344
Adjust to estimated fund balance.				
Total	-	484,568	-	484,568

